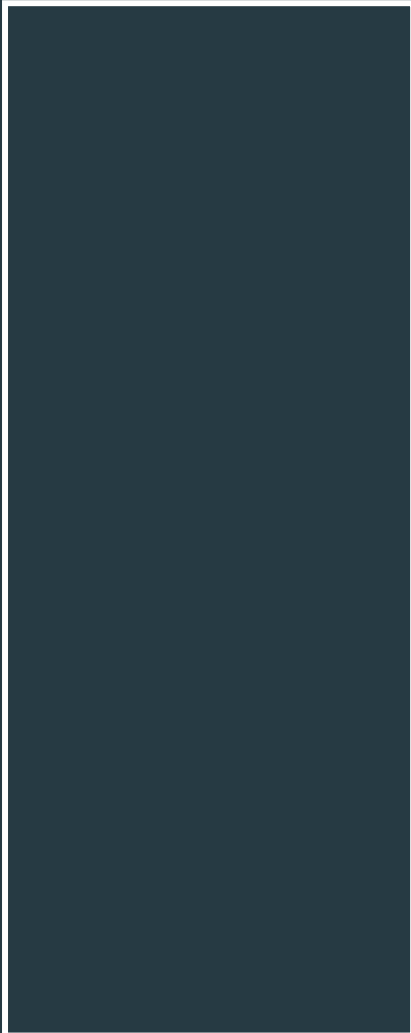


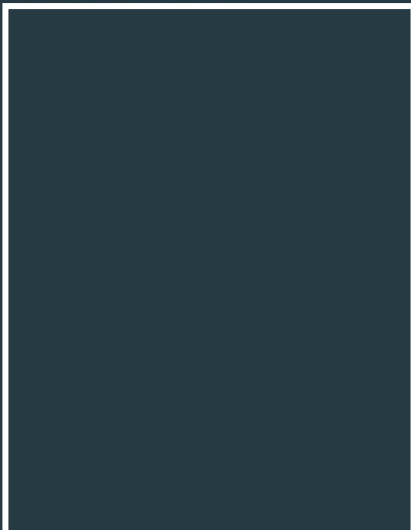


MONTH, YEAR

Highlights



Dates to Note



CHIEF EXECUTIVE REPORT

Chief Executive Report

KEVIN KELLY



Financial Report

The Financial Report has been prepared on the basis the Government support will be forth coming for additional specific costs incurred and losses in income as a result of the Covid pandemic. An amount of €2.7 million in Grant income has been included for the period January to August 2021. Support was received in 2020 for these costs/loss in income and Budget 2021 was prepared on the basis that this support would continue into 2021 if required. Should such support not be forthcoming this will have a significant impact on the outturn for 2021 and on Budget 2022.

N17 / R320 Junction Upgrade

This scheme comprises the upgrade of the existing at-grade junction of the N17 National Primary Road and the R320 Regional Road, near Claremorris to a compact grade separated junction. The proposed junction layout will provide left in/ left out traffic turning movements only with the N17. The total cost of the project will be approximately €8m. The main contractor has been selected and it is anticipated that the contract will be signed in the near future at which time a start date will be known. The expected duration of the works is 12 months.

Ballina Innovation Quarter

The construction contract for this project was signed on the 28th September 2021 and is funded by the Urban Regeneration and Development Fund & Mayo County Council at a cost of €5.5m. The main contractors are LPB Building Services Ltd., Manulla, Castlebar, Co. Mayo and they take possession of the site to commence work on Monday 11th October 2021.

The project has an expected completion date of April 2023 and will deliver a gross internal floor area of 17,200 sq.ft. together with public realm spaces at the Barrack courtyard and Market Square.





Housing, Roads and Service Development

TOM GILLIGAN



Directorate Highlights

Housing: - Housing for All Plan launched by Government – social housing target 730 for Mayo.

Roads

Chief Executive signed the Order accepting tender for N17/R320.

Design & survey works ongoing for N60 Breaffy Active Travel & Safety Scheme -part 8 planning to follow Q4 2021.

R312 Glenisland Bridge now completed – Official opening to take place 1st Nov., 2021 by Minister of State, Hildegard Naughton, T.D.

Contract awarded for refurbishment of 7 No. Bridges on the National Road Network – Contractor on Site

Strategic Assessment Report in relation to R345 Cong Outer Relief Road approved by Dept. of Transport.

Dates to Note

Housing SPC – 14th October '21

Roads

14th Oct – (2022 Safety Imp & Bridge Rehabilitation programme to be submitted.)

29th Oct - (2022 – 2024 Multi-annual Restoration Imp. Prog to be submitted)

29th Oct - (2022 Climate Change Adaptation & Resilience Works to be submitted)

Housing

Progress on 2016-2021 programme is as follows:

- 573 units have been completed with another 373 in different stages of progress.

HAP & RAS

18 No. delivered under HAP,

1 No. delivered under RAS

Total: - 2,145 active households supported by RAS & HAP at end of Sept., 2021

Leasing

1 No. house delivered under the Leasing Programme.

Total: 277 No. households currently supported under the Leasing Programme in Mayo at the end of September, 2021

Homelessness

12 No. homeless presentations for Sept., 2021(12 adults & 10 children)

Total for January to September 2021 is 72 presentations.

Defective Concrete Block Grant Scheme

To date: -

110 Stage 1 Confirmation of Eligibility Applications received

93 Stage 1 Confirmation of Eligibility have been issued

14 Stage 2 Grant approval applications received – 9 of which approved to date.

20 applications under scheme had been deemed ineligible and 19 appeals were received. All 19 appeals are now eligible for the Scheme.

Roads

- Construction works ongoing to N5 Westport – Turlough scheme with project completion due in October 2022.
- Construction works ongoing to N26 Cloongullane scheme with project completion due in July 2022.
- N26 / N59 Ballina By -Pass Phase 1 at route option stage with procurement of specialist Consultants on going.
- 2022-2023 Community Involvement Scheme programme has been submitted to the Department of Transport.
- Consultants appointed by Dept. of Transport to undertake pavement analysis in relation to R332 Kilmaine to Foxhall Road. – Report expected by the end of October, 2021.

Procurement & Efficiency Review

- Road Signs – New contract awarded to PWS for 1 year. Prices have risen approx. 8%.
- Auctioneers LOT1&2 both extended for 1 year (final ext).
- OGP issue list of vehicles on drawdown contracts – significant supply issues.



Water Services, Environment, Climate Change & Emergency Services

JOHN CONDON



Directorate Highlights



Dates to Note

Walktober - October 2021.

OP@W Energy Week 4 – 8th October 2021.

Deadline for Climate Adaptation Progress Report October 8th 2021.

RURAL WATER

- Cloonmoore / Cloonlavis GWS; Civil contractor appointed, Winters Plant Hire for network replacement (22km of pipeline) and connection to public mains and Taken in Charge by Irish Water. Civil works 60% complete. Additional funding of €1,295,000.00 approved by DHLGH bringing total funding allocation to €1,545,000.00.
- Downpatrick Head CWC; Civil contractor appointed, Winters Plant Hire for construction of new Community Water Connection to serve 29 houses. Civil works commenced mid-September and is ongoing. Additional funding of €109,558.00 approved by DHLGH bringing total funding allocation to €353,202.00. Total cost of project €430,147.00.
- Drimbane GWS: Civil Contractor appointed, “Joe Reilly Plant Hire” for network upgrade and amalgamation of scheme with Abbeyquater GWS.
- DB 1 Bundle (Tooreen/ Aghamoore GWS, Midfield GWS, Killaturley GWS). Contractor “Hydro International” in the process of being appointed for upgrade works to the three schemes water treatment plants. €850,000.00 funding approved by DHLGH for upgrade works.
- Ballycroy GWS; Contractor “Joe Reilly Plant Hire” in process of being appointed for upgrade works to schemes raw water pipeline. Civil works to commence later this month. Additional funding of €183,066.00 approved by DHLGH bringing total funding approved by DHLGH to €383,066.00.
- Murrisk CWC; €5,068,670.00 approved in funding by DHLGH for new Community Water Connection. Detailed design phase of this project has commenced and is progressing. SDS Consulting Engineers are our appointed “Employers Representative” for this project.
- Civil Contract for upgrade to Midfield GWS network (€161,756,.00 allocated funding) being advertised on E-tender today.
- The following projects are currently in the detailed design phase, Kilasser network upgrade (€680,000.00), Irishtown GWS network upgrade, connection to public mains and “taken in charge by Irish water” (€512,670.00), Johnstown Lavellyroe GWS network upgrade, connection to public mains and “taken in charge by Irish water” (€600,000.00), Tooreen / Aghamoore GWS upgrade (€200,000.00).

CLIMATE ACTION:

- A 30kW PV array has been installed at Rathroen Civic Amenity Centre
- LKCI Decarbonising Community presented their vision to Westport Belmullet M.D. on September 29th
- Save our Dunes signage was unveiled at Bertra, as part of the Bertra Connected Culture Night event.

WASTE MANAGEMENT:

Civic Amenity Sites:

- The sites at Derrinumera & Rathroen continue to operate as normal, providing essential waste services to approx. 2,500 customers per site.

Waste Team

- Anti-Dumping Initiative projects are nearing completion, with clean ups underway/planned for Claremorris MD and Castlebar MD.
- Successful prosecution brought for illegal dumping in Ballina District Court, offender fined €300 + €100 costs.



Directorate Highlights

Planning Statistics September 2021

- Planning Applications Received: 112
- Planning Decision to Grant: 101
- Planning Decision to Refuse: 10
- Forthcoming Decisions: 93
- Preplanning Applications: 19
- Appeals: 1

HR & Corporate

New Appointments

- 1 Graduate placement
- 2 CES Scheme
- 2 Workplacement

Promotions

- 4 x Assistant Staff Officer

Competitions Advertised in September

- Senior Library Assistant
- Assistant Scientist
- Clerical Officer

Competitions Screened or Shortlisted

- Executive Civil Technician (Housing/Roads/Water Services)
- Plant Fitter
- Assistant Civil Defence Officer

Interviews held in September 2021

- Administrative Officer (Grade VII)
- Temporary Sports Development Officer
- Temporary Sports Promotion, Awareness & Evaluation Officer

Retirements

- 1 X General Operative
- 1 x Driver

Training: 118 employees undertook training/further education.

FOJ: 14

Ombudsman: 4

Insurance Claims: 9 Public Liability and 2 claims for damage to Council Houses.

Dates to Note

SPC

A meeting of the Corporate, Education, Culture, Heritage and library Services SPC took place on Thursday September 9th 2021 in the Jackie Clarke Museum, Ballina.

The National Oversight and Audit Commission issued their latest National Report on the 30th of September. A draft report is being prepared on the latest information from NOAC for Mayo County Council for the end of October 2021.

Planning, Human Resources, Communications, Information Systems, Corporate Affairs & Architectural Services

CATHERINE McCONNELL



IT

- Development of Defective Concrete Blocks (DCB) system completed - system is now live for applications on Mayo.ie
- Central procurement site now completed on *Connect* intranet
- Major upgrade of our data centre virtualisation (server) environment completed during September.

Digital Transformation

- Customer Relationship Management (CRM) in discovery Phase
- CE Orders Project: Procurement – (Oct 2021)
- H&S Corporate Safety Plan Digitisation underway.

Architects

- Contracts signed and works commenced, 50 Dwellings at Rehins Fort, Ballina.
- Contracts signed and works commenced on the Ballina Innovation Quarter.
- Tenders received for 22 Dwellings Lois na Circa, Castlebar.

Conservation

- Architectural conservation works commenced at Ballinrobe Library, Ballinrobe Phase 02.

Heritage

- Invasive Species Survey & Management Plan, Castlebar to Turlough Greenway complete.
- Biodiversity Survey Raheens, Castlebar complete.

Parks

- Ballina sensory park, Part 8 complete.
- Community Playground Kilmaine, officially opened.

Communications

Events: Official launch of Home to Mayo, Visit of Lithuanian Ambassador, Red Bull Cliff Diving Series, Raising of ONE Fuchsia Flag.

Key Campaigns: ▪ Cathaoirleach Awards 2021 ▪ Judging for IPB Pride of Place ▪ Look for Local and Move To Mayo.

Road safety campaigns: See and Be Seen - Driving with Proper Vehicle Lights, Make way Day.

Library

Study spaces and access to public computers re-opened in September.

Ongoing Healthy Ireland at Your Library talks – topics including anxiety in children and neurodiversity.

Children's Book festival will take place during the month of October.

95 musical instruments were distributed to children from Castlebar library during the month of September.

Property Management

Land exchange between Mayo County Council and Inishoo Management Limited at Westport Demesne (Golf Course Road) executed.

99-year lease for land at Westport Demesne (Golf Course Road) - Mayo County Council to Westport GAA executed.



Enterprise, Community, Economic Development & Tourism

JOANNE GREHAN



Directorate Highlights

Economic Development, Enterprise Support, Planning and Marine SPC held Tuesday 28th September.

Tourism, Recreation, Food & Community Engagement SPC to be held Friday 1st October.

The Great Western Greenway featured on Euro News for 'How Ireland turned disused railways lines into thriving Greenways' on 17th September.

Moorehall featured in a TG4 documentary on 23rd September.

The Clew Bay Bike Trail received a double page feature in the current edition of the Women's Way publication.

Dates to Note

Mayo Social Inclusion Awareness Week takes place from 11-17th October 2021.

This year the theme is Connecting.

Further details at

www.mayoccc.ie/socialinclusion/weekabout

Enterprise & Investment Unit

- The LEO Evaluation & Approvals Committee took place on 22 SEP with four projects supported.
- The REBOOT programme, a co-operative collaboration designed to assist the recovery of rural businesses and social enterprises in the aftermath of the Covid19 pandemic and Brexit economic disruption.
- Administration of the Outdoor Seating & Accessories for Tourism and Hospitality Business Grant is ongoing. Closing date extended to 8 Oct 2021.

Strategic Capital Projects

- **Town & Village Renewal Street Enhancement Measure 2021.** Four towns nominated: Ballina, Ballinrobe, Castlebar and Newport. Applications processed and returned to DRCD.

- **IWAK SDZ.** Strategic funding alignment with NWRA.

Community, Arts, Sports, Childcare

- Mayo has received an allocation of €32,229.06 to deliver a Pilot Social Enterprise Capital Grant Scheme. The scheme was advertised during the week ending 01 OCT through Mayo.ie, PPN, newspapers and social media. Closing date for receipt of applications is 12 noon, 15 October.
- 72 eligible applications were received from the four towns nominated under Street Enhancement Measure Scheme (Ballina, Ballinrobe, Castlebar and Newport). Following receipt of approval to proceed, a funding agreement with details of the reporting requirements to eligible applicants will issue.
- European Week of Sport - 23-30 Sept - with approx. 30 in-person events taking place across the county including Men on the Move, Couch 2 5K, walking, kayaking, Fitness for All in GAA Clubs & leisure centres.
- Autumn Volunteer Training Programme in Safeguarding, Club Development, Youth Sport Leadership, Disability Awareness Training being promoted.
- Mayo CCC provided ongoing intensive one to one and group support to Early Years services to ensure compliance with the Túsla re-registration statutory obligation. Support also provided in relation to implementing Túsla Childcare Act regulations and ensuring general compliance involving 135 services.
- Events have been held in Ballyhaunis, Aughagower, Ballina, Achill, Westport, Castlebar & Shrile under the Local Live Performance Programming Scheme funded by the Dept of Tourism, Culture, Arts, Gaeltacht, Sport and Media.
- Poetry Town – ran from 10-18 Sept in Belmullet delivering a programme of poetry events with the community and a specially commissioned poem 'On Being in Béal an Mhuirthead' by Poet Laureate Anne Walsh Donnelly.

Tourism, Recreation & Amenity Department

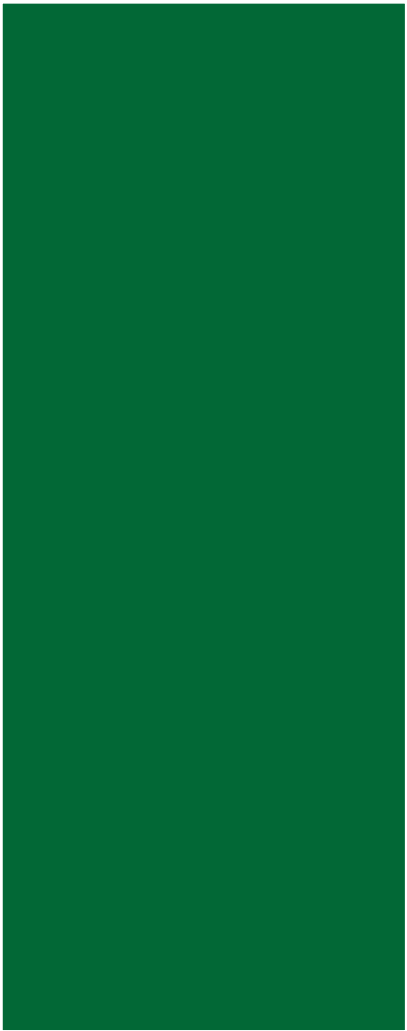
- Landowner liaison and construction works ongoing between Achill Sound & Cashel. Works also continuing on the Foxford Greenway.
- Pre-planning works are ongoing relating to a number of capital projects.
- Signage scheme near completion for Euro Velo 1 – Atlantic Coast Cycle.
- Ongoing meetings with Fáilte Ireland on various project proposals, including Outdoor Beach Facilities & the Clew Bay Visitor Experiential Development.
- Compilation of a report on the publicity and economic benefits of the Red Bull Cliff Diving event.



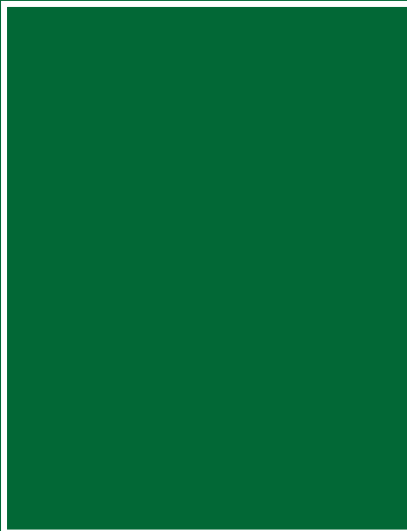
Financial Management & Motor Taxation

PETER DUGGAN

Directorate Highlights



Dates to Note



Mayo County Council

1. Major Expenditure and Income by Division with 2021 Adopted Budget
 Eight months ended 31st August 2021

APPENDIX A
 FINANCIAL REVIEW OCT 2021

Service Division	Description	EXPENDITURE				INCOME			
		Exp. To Date Aug-21	Budget 2021	Remaining 2021	% Spent 2021	Inc. To Date Aug-21	Budget 2021	Not Rec'd 2021	% Rec'd 2021
A	Housing and Building	13,107,574	19,682,822	6,575,248	67%	13,295,473	19,831,762	6,536,289	67%
B	Roads Transport and Safety	26,494,326	47,892,469	21,398,143	55%	19,383,089	40,820,501	21,437,412	47%
C	Water Services	9,793,282	16,726,566	6,933,284	59%	12,163,111	20,253,755	8,090,644	60%
D	Development Management	11,075,299	13,859,093	2,783,794	80%	4,726,969	4,187,315	-539,654	113%
E	Environmental Services	10,702,814	16,396,894	5,694,070	65%	3,573,874	5,744,900	2,171,026	62%
F	Recreation and Amenity	6,813,862	10,724,014	3,910,152	64%	1,276,547	3,386,330	2,109,783	38%
G	Agriculture, Education Health and Welfare	1,282,122	1,954,527	672,405	66%	400,058	588,260	188,203	68%
H	Miscellaneous Services	13,507,350	11,488,138	-2,019,212	118%	13,619,614	7,213,963	-6,405,651	189%
J	Central Management Charges	13,797,774	20,444,108	6,646,334	67%	1,096,932	1,500,000	403,068	73%
	Rates	-	-	6,646,334	-	23,171,894	34,784,930	11,613,036	67%
	Local Government Fund	-	-	-	-	13,904,503	20,856,905	6,952,302	67%
	GRAND TOTAL	106,574,403	159,168,621	52,594,218	67%	106,612,165	159,168,621	52,556,456	67%

2. Performance of Local Authority Revenue Collection Levels

	Total for collection	Collected Aug-21	Arrears Aug-21	% Collected
Rents	6,354,729	5,019,304	1,335,426	79%
Rates	28,805,297	18,880,425	9,924,872	66%
Housing Loans	2,997,307	2,203,272	794,035	74%

3. Recourse to Overdraft Facility

	Number of days in overdraft	Estimated Interest Incurred
	8	1,624